

DEPARTMENT OF HIGHER EDUCATION

FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	FY 2010 REQUEST	GOVERNOR RECOMMENDS FY 2010
Higher Education Coordination	\$ 703,415	\$ 1,195,631	\$ 1,826,095	\$ 1,068,337
Proprietary School Regulation	126,034	283,662	277,150	281,669
Midwest Higher Education Compact	90,000	95,000	95,000	95,000
Federal Education Programs	993,910	3,782,422	4,930,957	4,932,878
Financial Aid	185,577,415	250,703,438	255,203,722	304,324,917
Community Colleges	138,083,819	148,377,417	165,754,902	154,774,974
Technical College	4,791,093	5,236,620	5,877,066	5,390,061
Four-Year Colleges and Universities	750,264,966	807,901,766	900,622,552	825,762,924
University of Missouri - Related Programs	44,267,313	49,575,237	60,918,598	48,289,819
DEPARTMENTAL TOTAL	\$ 1,124,897,965	\$ 1,267,151,193	\$ 1,395,506,042	\$ 1,344,920,579
General Revenue Fund	910,107,089	1,028,804,430	1,156,891,573	1,084,725,547
Federal Funds	2,524,573	5,119,468	6,268,003	6,176,241
Lender of Last Resort Revolving Fund	0	0	1	1
Missouri Student Grant Program Gift Fund	0	50,000	50,000	50,000
Lottery Proceeds Fund	86,156,977	86,156,977	86,156,977	108,216,425
Spinal Cord Injury Fund	54,037	400,000	400,000	400,000
State Seminary Moneys Fund	112,306	250,000	250,000	250,000
Healthy Families Trust Fund	0	437,640	437,640	437,640
GEAR UP Scholarship Fund	509,229	700,000	450,000	450,000
Proprietary School Bond Fund	0	100,000	100,000	100,000
Recruitment and Retention Scholarship Fund	0	0	0	50,000
Advantage Missouri Trust Fund	330,000	630,830	0	0
State Seminary Fund	0	3,000,000	3,000,000	3,000,000
Guaranty Agency Operating Fund	12,028,877	16,501,848	16,501,848	16,064,725
Federal Student Loan Reserve Fund	113,074,877	125,000,000	125,000,000	125,000,000
Full-time equivalent employees	67.69	75.67	75.67	77.17

DEPARTMENT SUMMARY

A successful recovery from the current economic collapse depends on job creation. Attracting new employers and encouraging new small businesses starts with educated and qualified workers. To that end, the Fiscal Year 2010 budget provides new resources to make post-secondary education accessible and affordable for Missouri students and families. In addition to \$2.5 million in increased funds for the Access Missouri Program, the Fiscal Year 2010 budget introduces the Missouri Promise Program, a pathway to a tuition free, four-year degree for qualified students. Also, in exchange for a commitment by each of Missouri public two-year and four-year colleges and universities not to raise tuition, the Fiscal Year 2010 budget provides funding for all institutions at the Fiscal Year 2009 levels. Finally, to increase the capacity to train healthcare workers in the Missouri higher education system and further increase Missouri's healthcare delivery system, this budget fully funds the Caring for Missourians Initiative at \$39.7 million. Through this initiative, more than 900 health care workers will graduate over the next five years. In order to realize administrative efficiencies and provide better service to Missouri's students and their families, this budget consolidates six small scholarship programs from several other departments into the Department of Higher Education.

The Fiscal Year 2010 budget provides a total of \$1.3 billion for the Department of Higher Education. The core functions provided by the Department of Higher Education include:

- Supporting Missouri's two- and four-year institutions of higher education. Missouri's higher education institutions play a critical role in supplying the skilled workers that are necessary to stimulate economic growth in the state.
- Providing financial assistance to allow Missouri students access to higher education and to encourage the state's top academic achievers to attend Missouri higher education institutions.
- Planning for postsecondary education, evaluating institutional missions and performance, regulating proprietary institutions, and approving new degree programs offered by public colleges and universities.

DEPARTMENT OF HIGHER EDUCATION

HIGHER EDUCATION COORDINATION

This program includes the Commissioner of Higher Education, the general administrative staff, and the expenses of the Coordinating Board. Under direction of the Coordinating Board, the administrative staff reviews and coordinates the programs of approximately 59 public and private institutions of higher education. Staff also prepares the Coordinating Board's budget recommendations for public colleges and universities. Other program responsibilities include collecting and distributing student enrollment data and reviewing and approving proposed new degree programs at public institutions.

Fiscal Year 2010 Governor's Recommendations

- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.
- \$22,241 for pay plan, including \$15,945 general revenue.
- (\$100,000) federal funds core reduction from the Fiscal Year 2009 appropriation level.
- (\$30,000) reallocated to state grant and scholarship program administration.
- (\$19,536) core reduction for one-time expenditures.

PROPRIETARY SCHOOL REGULATION

Sections 173.600 through 173.619, RSMo, provide for the regulation of proprietary schools operating in the State of Missouri. There are approximately 159 proprietary schools in operation. The Coordinating Board is charged with the authority to issue, revoke, or suspend certificates of approval ensuring that proprietary schools meet minimum state standards, place schools on probation, require each school to file a security bond, and collect data from certified proprietary schools.

Fiscal Year 2010 Governor's Recommendations

- \$4,519 for pay plan.
- (\$6,512) core reduction for one-time expenditures.

MIDWEST HIGHER EDUCATION COMPACT

The Midwest Higher Education Compact is a consortium of states that work together on student exchange agreements, higher education research and policy development, and cost saving programs in which Missouri institutions may participate. Membership in the organization requires payment of annual dues. Missouri became a member state of the Midwest Higher Education Compact pursuant to the provisions of Sections 173.708 through 173.710, RSMo.

Fiscal Year 2010 Governor's Recommendations

Continue funding at the current level.

FEDERAL EDUCATION PROGRAMS AND DONATIONS

The Improving Teacher Quality States Grant Program provides federal funds for the improvement of instruction in the core subject areas in grades K-12. The Department of Higher Education administers its portion of these funds through a competitive grant process. The funds are used to design and develop professional development projects addressing the needs of K-12 teachers in the targeted core academic subjects of mathematics and science.

In addition, department staff will continue to pursue federal grants, foundation resources, and private donations to support new programs.

Fiscal Year 2010 Governor's Recommendations

- \$1,148,535 federal funds on an open-ended basis for the College Access Challenge Grant Program.
- \$1,921 federal funds for pay plan.

**DEPARTMENT OF HIGHER EDUCATION
STUDENT FINANCIAL AID**

FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDS FY 2010
GRANTS AND SCHOLARSHIPS			
Administration	\$ 102,335	\$ 109,453	\$ 189,238
Academic Scholarship Program	16,989,000	16,359,000	16,359,000
Access Missouri Financial Assistance Program	42,338,651	91,458,137	93,327,307
Missouri Promise Program	0	0	51,533,682
Public Service Survivor Grant Program	63,582	100,000	100,000
Vietnam Veterans Survivors Scholarship Program	18,756	50,000	50,000
Marguerite Ross Barnett Scholarship Program	425,000	425,000	425,000
Missouri Teacher Education Scholarship Program	0	0	249,000
Minority Teaching Scholarship Program	0	0	200,000
Urban Flight and Rural Needs Scholarship Program	0	0	174,000
Large Animal Veterinary Student Loan Program	0	0	120,000
Minority and Underrepresented Environmental Literacy Program	0	0	82,964
GEAR UP PROGRAM	536,337	700,000	450,000
MISSOURI STUDENT LOAN PROGRAM	125,103,754	141,501,848	141,064,726
TOTAL	\$ 185,577,415	\$ 250,703,438	\$ 304,324,917
General Revenue Fund	48,905,442	94,904,093	127,734,076
Federal Funds	1,312,323	1,000,000	1,000,000
Other Funds	135,359,650	154,799,345	175,590,841

ADMINISTRATION OF STATE GRANT AND SCHOLARSHIP PROGRAMS

Administration of state grant and scholarship programs includes determining an applicant's eligibility for a grant, determining the amount of individual grants, issuing payments, and monitoring school financial aid offices for compliance with program requirements. In Fiscal Year 2009, it is anticipated that approximately 48,010 grants and scholarships totaling \$112 million will be distributed by the department.

Fiscal Year 2010 Governor's Recommendations

- \$3,815 for pay plan.
- \$45,970 and 1.5 staff transferred from the Department of Elementary and Secondary Education to consolidate scholarship programs in the Department of Higher Education.
- \$30,000 reallocated from higher education coordination administration.

ACADEMIC SCHOLARSHIP PROGRAM

The Academic Scholarship ("Bright Flight") Program provides \$2,000 scholarships for Missouri high school graduating seniors scoring in the top three percent of all Missouri students taking either the American College Test (ACT) or the Scholastic Aptitude Test (SAT) of the College Board. The students must use the scholarship to attend a Missouri college or university. The scholarships are renewable up to a total of ten semesters. An estimated 8,500 students will be awarded scholarships in Fiscal Year 2010.

Fiscal Year 2010 Governor's Recommendations

Continue funding at the current level.

DEPARTMENT OF HIGHER EDUCATION

STUDENT FINANCIAL AID (Continued)

ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM

The Access Missouri Financial Assistance Program provides need-based scholarships to eligible Missouri residents. Need is determined based on the student's expected family contribution with different award amounts depending on the type of higher education institution the student attends. Under current law, students attending private four-year colleges and universities are eligible to receive up to \$4,600 in taxpayer-funded scholarships while students attending Missouri's public four-year institutions are capped at \$2,150. Governor Nixon is proposing to treat all such students the same, regardless of the school they are able to attend. Under this plan, the cap for students attending public four-year colleges and universities would be raised by approximately \$700 per student to \$2,850, while the ceiling on awards to private university students would be set at the same rate.

Fiscal Year 2010 Governor's Recommendations

- \$2,500,000 for an inflationary increase in Access Missouri Financial Assistance Program award amounts.
- (\$630,830) Advantage Missouri Trust Fund core reduction for one-time expenditures.

MISSOURI PROMISE PROGRAM

The Missouri A+ Schools Program provides for two years of tuition reimbursement at public community colleges or vocational or technical schools for qualified students who fulfill community service requirements. Beginning with Fiscal Year 2010, the Missouri Promise Program will replace and extend the A+ Program. For the first time, students satisfactorily completing their second year of community college will continue on for their third and fourth years at the state public college or university of their choice tuition free. Expanding the Missouri Promise Program statewide and making all students eligible for this pathway to a four-year degree tuition free is planned for upcoming years.

Fiscal Year 2010 Governor's Recommendations

- \$26,212,158 for the Missouri Promise Program for year one of a two year implementation.
- \$25,321,524 for the former A+ Program transferred from the Department of Elementary and Secondary Education for the Missouri Promise Program, including \$3,462,076 general revenue.

PUBLIC SERVICE SURVIVOR GRANT PROGRAM

The Public Service Survivor Grant Program provides educational benefits to the children and spouses of certain public employees killed or permanently and totally disabled in the line of duty. An eligible child, up to the age of 24, or an eligible spouse may receive a grant to enroll in a program leading to a certificate, associate degree, or baccalaureate degree at an approved public or private post-secondary institution. The grant may not exceed the amount paid in tuition by a full-time undergraduate Missouri resident at the University of Missouri.

Fiscal Year 2010 Governor's Recommendations

Continue funding at the current level.

VIETNAM VETERANS SURVIVORS SCHOLARSHIP PROGRAM

The Vietnam Veterans Survivors Scholarship Program provides educational benefits to the spouse or child of a veteran of the Vietnam War whose death was caused by exposure to toxic chemicals. The maximum award may not exceed the amount of tuition paid by a full-time undergraduate Missouri resident at the University of Missouri.

Fiscal Year 2010 Governor's Recommendations

Continue funding at the current level.

MARGUERITE ROSS BARNETT SCHOLARSHIP PROGRAM

The Marguerite Ross Barnett Scholarship Program provides grants to part-time undergraduate students who are employed and compensated for at least 20 hours per week and who have financial need. The maximum award may not exceed the amount of tuition paid by a part-time undergraduate Missouri resident at the University of Missouri.

Fiscal Year 2010 Governor's Recommendations

Continue funding at the current level.

DEPARTMENT OF HIGHER EDUCATION

STUDENT FINANCIAL AID (Continued)

MISSOURI TEACHER EDUCATION SCHOLARSHIP PROGRAM

The Missouri Teacher Education Scholarship Program provides \$1,000 scholarships to Missouri high school graduates and community college students who enter and make a commitment to pursue a teacher education program and who meet specified academic standards.

Fiscal Year 2010 Governor's Recommendations

- \$249,000 transferred from the Department of Elementary and Secondary Education to move administration of the Missouri Teacher Education Scholarship Program to the Department of Higher Education.

MINORITY TEACHING SCHOLARSHIP PROGRAM

The Minority Teaching Scholarship Program provides \$2,000 scholarships to Missouri minority high school graduates and college students who enter and make a commitment to pursue a teacher education program and who meet specified academic standards.

Fiscal Year 2010 Governor's Recommendations

- \$200,000 Lottery Proceeds Fund transferred from the Department of Elementary and Secondary Education to move administration of the Minority Teaching Scholarship Program to the Department of Higher Education.

URBAN FLIGHT AND RURAL NEEDS SCHOLARSHIP PROGRAM

The Urban Flight and Rural Needs Scholarship Program provides up to 100 four-year scholarships for Missouri students who enter teacher education programs and who commit to teaching at schools with a higher than average at-risk population. Teachers must agree to teach two years for each year they receive the scholarship.

Fiscal Year 2010 Governor's Recommendations

- \$174,000 transferred from the Department of Elementary and Secondary Education to move administration of the Urban Flight and Rural Needs Scholarship Program to the Department of Higher Education.

LARGE ANIMAL VETERINARY STUDENT LOAN PROGRAM

The Large Animal Veterinary Student Loan Program is a loan repayment program for students enrolled in the large animal veterinarian program at the University of Missouri – Columbia. The program provides loans of \$20,000 per year for up to four years for up to six students per year. Recipients are forgiven \$20,000 for each year they practice in an area of need.

Fiscal Year 2010 Governor's Recommendations

- \$120,000 transferred from the Department of Agriculture to move administration of the Large Animal Veterinary Student Loan Program to the Department of Higher Education.

MINORITY AND UNDERREPRESENTED ENVIRONMENTAL LITERACY PROGRAM

The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards.

Fiscal Year 2010 Governor's Recommendations

- \$82,964 transferred from the Department of Natural Resources to move administration of the Minority and Underrepresented Environmental Literacy Program to the Department of Higher Education, including \$32,964 general revenue.

DEPARTMENT OF HIGHER EDUCATION

STUDENT FINANCIAL AID (Continued)

GEAR UP PROGRAM

The Department of Higher Education was awarded a federal GEAR UP grant in 2000 to help improve the educational attainment of low-income, underrepresented Missouri students through early college preparation and awareness activities. Activities began when students were in middle school and continued to focus on those same students through their high school years. Although the college preparation and outreach components of the grant have been completed, the grant also contained a financial assistance component. Consequently, eligible students that participated in program activities at these high schools are receiving GEAR UP scholarships based on high school performance and financial need.

Fiscal Year 2010 Governor's Recommendations

- (\$250,000) GEAR UP Scholarship Fund core reduction from the Fiscal Year 2009 appropriation level.

MISSOURI STUDENT LOAN PROGRAM AND ADMINISTRATION

The Missouri Student Loan Program provides repayable loans to parents and students through commercial lending institutions. Since its inception in 1979, the program has guaranteed approximately 2.7 million loans totaling over \$9.5 billion. In Fiscal Year 2010, approximately 150 lending institutions will participate in loaning funds to students attending more than 160 eligible institutions. Nearly 175,000 loans totaling approximately \$1 billion annually are guaranteed by the department benefiting close to 100,000 Missouri students and their families. The Missouri Student Loan Program uses private contractors to aid in processing and servicing its loans. The loan program staff performs activities including outreach services to students, schools, and lenders; the administration of the Administrative Wage Garnishment and Automated Transfer of Money programs; general loan program administration; and functions necessary to oversee contractor services and ensure compliance with state and federal law.

Fiscal Year 2010 Governor's Recommendations

- \$1 Lender of Last Resort Revolving Fund on an open-ended basis to ensure Missouri students have access to student loans.
- \$62,877 Guaranty Agency Operating Fund for pay plan.
- (\$500,000) Guaranty Agency Operating Fund core reduction from the Fiscal Year 2009 appropriation level.

DEPARTMENT OF HIGHER EDUCATION

AID TO PUBLIC COMMUNITY COLLEGES

The budget recommendations for Missouri public community colleges are based on the recommendations developed by the Coordinating Board. The 12 institutions (19 campuses) eligible to receive state aid are: Crowder College in Neosho, East Central College in Union, Jefferson College in Hillsboro, Metropolitan Community College – five campuses in the Kansas City area, Mineral Area College in Park Hills, Moberly Area Community College in Moberly, North Central Missouri College in Trenton, Ozarks Technical Community College in Springfield, St. Charles Community College in St. Peters, St. Louis Community College – four campuses in St. Louis City and County, State Fair Community College in Sedalia, and Three Rivers Community College in Poplar Bluff.

FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDS FY 2010
Crowder College	\$ 0	\$ 4,933,729	\$ 5,068,969
East Central College	0	5,726,726	6,044,021
Jefferson College	0	8,402,646	8,836,736
Metropolitan Community College	0	34,908,693	35,921,138
Mineral Area College	0	5,505,253	5,843,353
Moberly Area Community College	0	5,521,617	5,892,167
North Central Missouri College	0	2,717,665	3,020,595
Ozarks Technical Community College	0	11,259,691	11,728,742
St. Charles Community College	0	8,529,388	9,294,023
St. Louis Community College	0	50,195,627	51,679,203
State Fair Community College	0	5,837,071	6,242,791
Three Rivers Community College	0	4,839,311	5,203,235
Federal Aid to Community Colleges	0	0	1
State Aid to Community Colleges	101,263,302	0	0
Out-of-District Instruction	1,140,706	0	0
Workforce Preparation	15,844,953	0	0
Post-secondary Technical Education	19,834,858	0	0
TOTAL	\$ 138,083,819	\$ 148,377,417	\$ 154,774,974
General Revenue Fund	130,631,334	140,924,932	147,322,488
Federal Funds	0	0	1
Lottery Proceeds Fund	7,452,485	7,452,485	7,452,485

Fiscal Year 2010 Governor's Recommendations

- \$6,397,556 for the Caring for Missourians Initiative:
 - \$135,240 for Crowder College
 - \$317,295 for East Central College
 - \$434,090 for Jefferson College
 - \$1,012,445 for Metropolitan Community College
 - \$338,100 for Mineral Area College
 - \$370,550 for Moberly Area Community College
 - \$302,930 for North Central Missouri College
 - \$469,051 for Ozarks Technical Community College
 - \$764,635 for St. Charles Community College
 - \$1,483,576 for St. Louis Community College
 - \$405,720 for State Fair Community College
 - \$363,924 for Three Rivers Community College
- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.

DEPARTMENT OF HIGHER EDUCATION

LINN STATE TECHNICAL COLLEGE

Senate Bill 101 (1995) established Linn State Technical College with a statewide mission to offer highly specialized and advanced technical education and training at the certificate and associate degree level.

Fiscal Year 2010 Governor's Recommendations

- \$153,440 for the Caring for Missourians Initiative.
- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.

PUBLIC FOUR-YEAR INSTITUTIONS OF HIGHER EDUCATION

The budget recommendations for Missouri's ten public, four-year institutions of higher education are based on the recommendations developed by the Coordinating Board. Missouri's public, four-year institutions of higher education include: the University of Central Missouri at Warrensburg, Harris-Stowe State University at St. Louis, Lincoln University at Jefferson City, Missouri Southern State University at Joplin, Missouri Western State University at St. Joseph, Northwest Missouri State University at Maryville, Southeast Missouri State University at Cape Girardeau, Missouri State University at Springfield, Truman State University at Kirksville, and the University of Missouri system.

FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDS FY 2010
University of Central Missouri	\$ 55,703,089	\$ 59,677,078	\$ 60,887,832
Southeast Missouri State University	45,363,054	48,646,011	49,812,818
Missouri State University	84,010,728	89,999,222	92,187,694
Lincoln University	17,464,659	19,780,813	19,780,814
Lincoln University Land Grant Match	873,000	0	0
Truman State University	42,154,228	45,161,510	45,914,363
Northwest Missouri State University	30,889,852	33,098,924	33,623,813
Missouri Southern State University	22,792,403	25,597,158	26,692,955
Missouri Western State University	21,746,907	23,588,351	24,432,168
Harris-Stowe State University	10,152,244	10,876,534	11,388,035
University of Missouri	419,114,802	451,476,165	461,042,432
TOTAL	\$ 750,264,966	\$ 807,901,766	\$ 825,762,924
General Revenue Fund	683,897,669	741,534,469	759,395,617
Federal Funds	0	0	10
Lottery Proceeds Fund	66,367,297	66,367,297	66,367,297

DEPARTMENT OF HIGHER EDUCATION

PUBLIC FOUR-YEAR INSTITUTIONS OF HIGHER EDUCATION (Continued)

Fiscal Year 2010 Governor's Recommendations

- \$33,264,588 for the Caring for Missourians Initiative:
 - \$1,210,753 for the University of Central Missouri
 - \$1,166,806 for Southeast Missouri State University
 - \$2,188,471 for Missouri State University
 - \$803,440 for Lincoln University
 - \$752,852 for Truman State University
 - \$524,888 for Northwest Missouri State University
 - \$1,095,796 for Missouri Southern State University
 - \$843,816 for Missouri Western State University
 - \$511,500 for Harris-Stowe State University
 - \$24,166,266 for the University of Missouri
- \$10 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.
 - \$1 for the University of Central Missouri
 - \$1 for Southeast Missouri State University
 - \$1 for Missouri State University
 - \$1 for Lincoln University
 - \$1 for Truman State University
 - \$1 for Northwest Missouri State University
 - \$1 for Missouri Southern State University
 - \$1 for Missouri Western State University
 - \$1 for Harris-Stowe State University
 - \$1 for the University of Missouri
- (\$14,600,000) core reduction from the University of Missouri's Fiscal Year 2009 appropriation level, related to the Extension Program.
- (\$803,440) core reduction from Lincoln University's Fiscal Year 2009 appropriation level, related to the Extension Program.

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDS FY 2010
Missouri Telehealth Network	\$ 407,400	\$ 857,640	\$ 836,641
MOREnet	12,446,974	12,754,612	12,754,613
University Hospital and Clinics	12,789,527	13,185,079	12,525,826
Missouri Rehabilitation Center	11,302,140	11,651,691	11,360,400
Missouri Institute of Mental Health	1,784,684	1,839,880	1,747,887
Missouri Kidney Program	3,896,271	4,016,774	3,916,356
State Historical Society	1,473,974	1,619,561	1,498,095
Spinal Cord Injury Research	54,037	400,000	400,001
State Seminary Investments	0	3,000,000	3,000,000
State Seminary Income on Investments	112,306	250,000	250,000
TOTAL	\$ 44,267,313	\$ 49,575,237	\$ 48,289,819
General Revenue Fund	41,600,970	45,487,597	44,202,171
Federal Funds	0	0	8
Lottery Proceeds Fund	2,500,000	0	0
Spinal Cord Injury Fund	54,037	400,000	400,000
State Seminary Moneys Fund	112,306	250,000	250,000
State Seminary Fund	0	3,000,000	3,000,000
Healthy Families Trust Fund	0	437,640	437,640

UNIVERSITY OF MISSOURI – RELATED PROGRAMS

The University of Missouri has administrative responsibility for a range of programs that are related to its institutional mission, but are not a part of the education and general operations: Missouri Telehealth Network, Missouri Research and Education Network (MOREnet), University Hospital and Clinics, Missouri Rehabilitation Center, Missouri Institute of Mental Health, Missouri Kidney Program, State Historical Society, Spinal Cord Injury Research Program, and investments and interest from State Seminary Fund and State Seminary Moneys Fund.

MISSOURI TELEHEALTH NETWORK

The Missouri Telehealth Network enhances access to care to people in underserved areas by providing the tools and training necessary for communities to develop and implement successful telehealth programs. The Missouri Telehealth Network has over 150 sites in 47 Missouri counties and the City of St. Louis including Federally Qualified Health Centers (FQHCs), hospitals, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, and a school of nursing.

Fiscal Year 2010 Governor's Recommendations

- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.
- (\$21,000) core reduction from the Fiscal Year 2009 appropriation level.

MISSOURI RESEARCH AND EDUCATION NETWORK (MOREnet)

MOREnet operates a shared network infrastructure for elementary and secondary education, higher education, public libraries, state government, and community information networks. This shared network infrastructure includes connections to the Internet and a statewide backbone with hubs to connect each site. MOREnet integrates voice, video, and data transmissions, as well as handles the ever-increasing demand for network capacity to conduct research.

Fiscal Year 2010 Governor's Recommendations

- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.

DEPARTMENT OF HIGHER EDUCATION

UNIVERSITY OF MISSOURI – RELATED PROGRAMS (Continued)

UNIVERSITY HOSPITAL AND CLINICS

The University of Missouri-Columbia operates a teaching facility for medical, nursing, and other health care field students. In addition, the facility provides inpatient care, outpatient care, and specialized medical services to both area residents and persons referred from throughout the state. The hospital budget includes costs associated with providing patient care and maintenance of the facility. Instructional and research activity costs are included in the university's general operating budget. The university also operates the Ellis Fischel Cancer Center which provides comprehensive medical treatment, conducts clinical research, and offers education to both health professionals and Missourians at large.

Fiscal Year 2010 Governor's Recommendations

- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.
- (\$659,254) core reduction from the Fiscal Year 2009 appropriation level.

MISSOURI REHABILITATION CENTER

The Missouri Rehabilitation Center provides medical treatment for traumatic brain injury, comprehensive rehabilitation services, pulmonary/ventilator rehabilitation, tuberculosis treatment, terminal and acute care, and outpatient services.

Fiscal Year 2010 Governor's Recommendations

- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.
- (\$291,292) core reduction from the Fiscal Year 2009 appropriation level.

MISSOURI INSTITUTE OF MENTAL HEALTH

The Missouri Institute of Mental Health, operated by the School of Medicine of the University of Missouri at Columbia, is a mental health research and teaching institute that provides educational and staff support to the Department of Mental Health. The Institute researches the basic causes of mental illness and methods for improved patient care and operates training programs for mental health professionals.

Fiscal Year 2010 Governor's Recommendations

- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.
- (\$91,994) core reduction from the Fiscal Year 2009 appropriation level.

MISSOURI KIDNEY PROGRAM

The Missouri Kidney Program enables Missourians with end-stage renal disease to obtain treatment. The program contracts with federally approved dialysis centers and facilities and pays those costs of dialysis or kidney transplantation not paid by other sources such as Medicare, MO HealthNet, and private insurance. Patients' drugs, transportation expenses, and medical bills are paid by the program, along with the needed medical equipment and supply costs.

Fiscal Year 2010 Governor's Recommendations

- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.
- (\$100,419) core reduction from the Fiscal Year 2009 appropriation level.

DEPARTMENT OF HIGHER EDUCATION

UNIVERSITY OF MISSOURI – RELATED PROGRAMS (Continued)

STATE HISTORICAL SOCIETY

The State Historical Society of Missouri is directed by statute to collect, preserve, publish, and make accessible those materials that pertain to the history of Missouri and western America. The staff conducts research projects, publishes the quarterly Missouri Historical Review, and produces other publications.

Fiscal Year 2010 Governor's Recommendations

- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.
- (\$121,467) core reduction from the Fiscal Year 2009 appropriation level.

SPINAL CORD INJURY RESEARCH

The program funds research that will advance knowledge concerning spinal cord injuries and congenital or acquired disease processes. Research awards are made by an advisory board to researchers in public or private educational, health care, and research institutions and other voluntary health associations. Funds for this research come from fees assessed to individuals who are convicted of intoxication-related offenses, as well as surcharges from all criminal cases including violations of any county ordinance or any violation of criminal or traffic laws of this state.

Fiscal Year 2010 Governor's Recommendations

- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.

STATE SEMINARY FUND INVESTMENTS AND INTEREST ON INVESTMENTS

The State Seminary Fund consists of the proceeds of the sale of land donated to the state, proceeds from a direct tax received from the United States, the James S. Rollins Scholarship Fund, and others. Income from the State Seminary Moneys Fund is given to the University of Missouri as required by Article IX, Section 6 of the Missouri Constitution, and by Section 172.610, RSMo.

Fiscal Year 2010 Governor's Recommendations

Continue funding at the current level.